

Public School Budget Request FY 2017

		FY 2016	FY 2017	\$ Chg	% Chg
CAREER LADDER					
Teachers	Salaries	591,548,100	624,531,300	32,983,200	5.58%
	Benefits	112,216,700	118,473,610	6,256,910	5.58%
	Subtotal	703,764,800	743,004,910	39,240,110	5.58%
Pupil Services	Salaries	0	48,323,200	48,323,200	NA
	Benefits	0	9,166,890	9,166,890	NA
	Subtotal	0	57,490,090	57,490,090	NA
Exceptional Child	Salaries	0	1,173,000	1,173,000	NA
	Benefits	0	222,500	222,500	NA
	Subtotal	0	1,395,500	1,395,500	NA
Total Career Ladder		703,764,800	801,890,500	98,125,700	13.94%

SALARY AND BENEFIT APPORTIONMENT

Pupil Services	Salaries	46,682,900	0	-46,682,900	-100.00%
	Benefits	8,876,400	0	-8,876,400	-100.00%
	Subtotal	55,559,300	0	-55,559,300	-100.00%

Administrators	Salaries	69,435,900	72,188,300	2,752,400	3.96%
	Benefits	13,202,700	13,694,100	491,400	3.72%
	Subtotal	82,638,600	85,882,400	3,243,800	3.93%

Administrators (Exceptional Child)	Salaries	0	122,800	122,800	NA
	Benefits	0	23,300	23,300	NA
	Subtotal	0	146,100	146,100	NA

Total Administrators	Salaries	69,435,900	72,311,100	2,875,200	4.14%
	Benefits	13,202,700	13,717,400	514,700	3.90%
	Total	82,638,600	86,028,500	3,389,900	4.10%

Classified	Salaries	109,989,700	118,644,600	8,654,900	7.87%
	Benefits	20,913,700	22,506,800	1,593,100	7.62%
	Subtotal	130,903,400	141,151,400	10,248,000	7.83%

Classified (Exceptional Child)	Salaries	0	206,800	206,800	NA
	Benefits	0	39,300	39,300	NA
	Subtotal	0	246,100	246,100	NA

Total Classified	Salaries	109,989,700	118,851,400	8,861,700	8.06%
	Benefits	20,913,700	22,546,100	1,632,400	7.81%
	Total	130,903,400	141,397,500	10,494,100	8.02%

TOTAL SALARY APPORTIONMENT		226,108,500	191,162,500	-34,946,000	-15.46%
TOTAL BENEFIT APPORTIONMENT		42,992,800	36,263,500	-6,729,300	-15.65%
TOTAL SALARY AND BENEFIT APPORTIONMENT		269,101,300	227,426,000	-41,675,300	-15.49%

TOTAL CAREER LADDER AND SALARY / BENEFIT APPORTIONMENT		972,866,100	1,029,316,500	56,450,400	5.80%
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